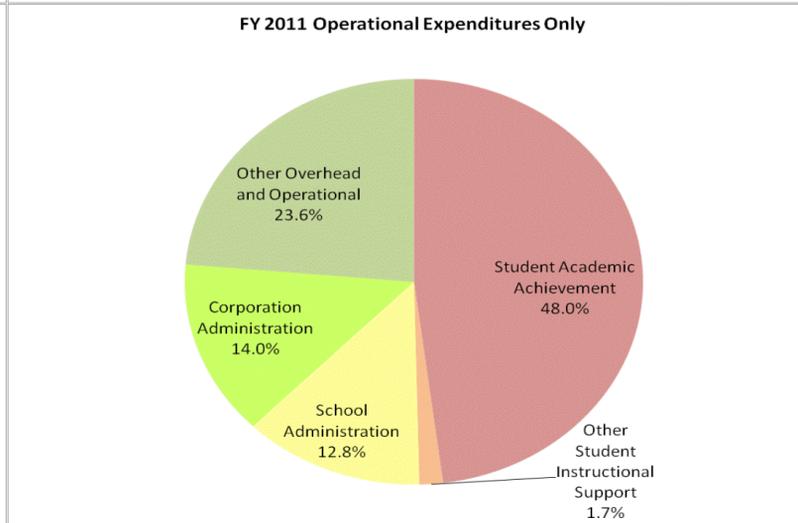
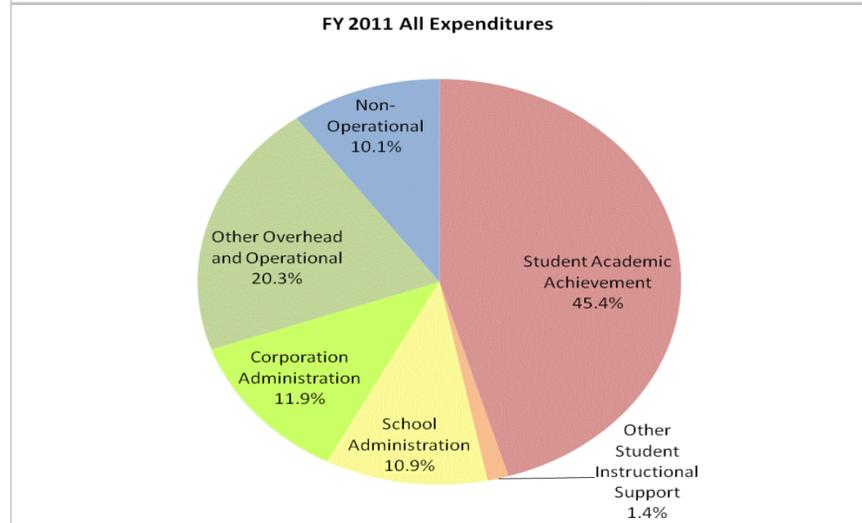
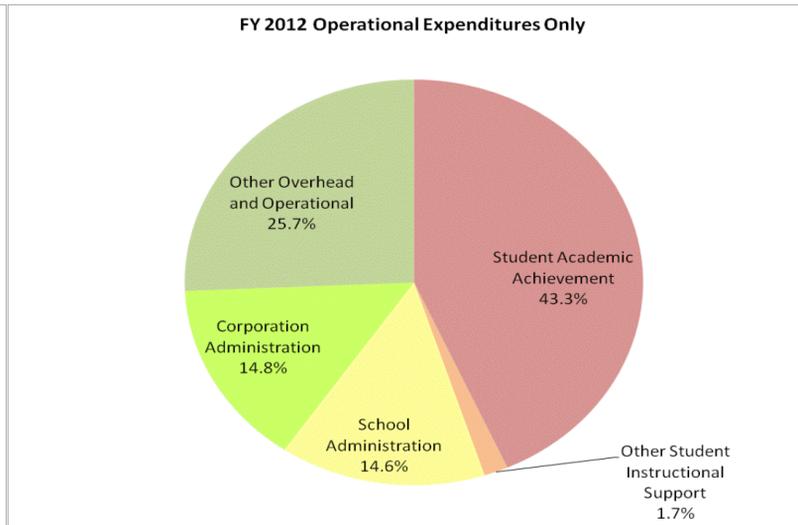
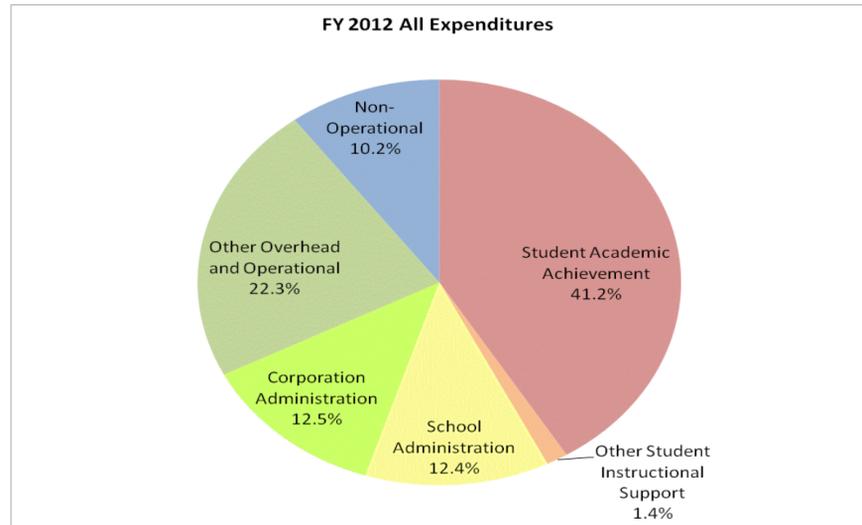


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Timothy L Johnson Academy (9350)

Timothy L Johnson Academy (9350)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$742,078	43.0%	\$886,312	45.7%	\$1,041,869	45.4%	\$1,037,879	41.2%
Student Instructional Support	\$234,284	13.6%	\$289,079	14.9%	\$282,515	12.3%	\$348,152	13.8%
Overhead and Operational	\$509,662	29.6%	\$594,570	30.6%	\$740,067	32.2%	\$877,556	34.8%
Nonoperational	\$237,866	13.8%	\$170,360	8.8%	\$231,164	10.1%	\$257,729	10.2%
Grand Total	\$1,723,890		\$1,940,321		\$2,295,616		\$2,521,316	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	56.6%	60.6%	57.7%	55.0%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Timothy L Johnson Academy (9350)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$80,870	\$50,368	\$22,186	\$124,360	54%	147%	461%
	11100 Regular Programs; Elementary	\$478,412	\$579,221	\$815,663	\$671,695	40%	16%	-18%
	11200 Regular Programs; Middle/Junior High	\$98,828	\$160	\$0	\$66,985	-32%	> 500%	
	12310 Physical Impairment; Orthopedic Impairment	\$0	\$0	\$1,555	\$0			-100%
	12900 Other Special Programs	\$57,912	\$0	\$0	\$0	-100%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$74,242	\$95,432	\$104,585		41%	10%
	14100 Summer School Programs; Elementary	\$5,772	\$7,699	\$5,569	\$5,440	-6%	-29%	-2%
	22110 Improvement of Instruction; Service Area Direction	\$8,293	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,773	\$136,029	\$96,322	\$59,465	> 500%	-56%	-38%
	22130 Improvement of Instruction; Instructional Staff Training	\$3,170	\$150	\$0	\$0	-100%	-100%	
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,048	\$0	\$0	\$0	-100%		
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$5,143	\$5,349			4%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$29,057	\$0	\$0		-100%	
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$9,386	\$0	\$0		-100%	
Student Academic Achievement Total		\$742,078	\$886,312	\$1,041,869	\$1,037,879	40%	17%	0%
Student Instructional Support								
	21240 Guidance Services; Information Services	\$0	\$8,984	\$1,946	\$4,702		-48%	142%
	21420 Psychological Testing	\$500	\$5,155	\$2,130	\$2,263	353%	-56%	6%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$15,325	\$22,936	\$27,155	\$22,005	44%	-4%	-19%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$1,278	\$7,313			472%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$1,096	\$0	\$0		-100%	
	24100 Office of The Principal	\$218,459	\$250,908	\$250,006	\$311,870	43%	24%	25%
Student Instructional Support Total		\$234,284	\$289,079	\$282,515	\$348,152	49%	20%	23%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$232,939	\$291,462	\$52,325	\$58,041	-75%	-80%	11%
	23150 Board of Education; Legal Services	\$11,833	\$16,837	\$3,108	\$7,352	-38%	-56%	137%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$217,734	\$250,472			15%
	25600 Public Information Services	\$8,449	\$0	\$0	\$0	-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$76,886	\$86,084	\$129,807	\$143,580	87%	67%	11%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$624	\$0	\$0		-100%	
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$9,978	\$9,025	\$10,193		2%	13%
	26600 Operation and Maintenance of Plant Services; Security Services	\$4,140	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$11,544	\$5,325	\$5,255	\$15,949	38%	200%	204%
	27100 Student Transportation; Vehicle Operation	\$34,328	\$57,103	\$88,390	\$120,565	251%	111%	36%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$8,600	\$8,594	\$34,526	\$72,537	> 500%	> 500%	110%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$14,955	\$35,804	\$5,665		-62%	-84%
	31200 Food Services Operations; Food Preparation and Dispensing	\$34,903	\$9,814	\$22,730	\$29,517	-15%	201%	30%
	31400 Food Services Operations; Food Purchases	\$86,041	\$93,794	\$141,364	\$163,686	90%	75%	16%
Overhead and Operational Total		\$509,662	\$594,570	\$740,067	\$877,556	72%	48%	19%
Nonoperational								
	33990 Other Community Services; Other	\$720	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$37,071	\$0			-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$208,340	\$128,955	\$186,641	\$240,429	15%	86%	29%
	51400 Debt Services; Principal on Debt; School Bus Loans	\$0	\$0	\$0	\$8,142			
	52400 Debt Services; Interest on Debt; School Bus Loans	\$0	\$0	\$0	\$3,196			
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$9,900	\$15,455	\$7,452	\$5,807	-41%	-62%	-22%
	53350 Debt Services; Lease Rental; School Buses ; Interest	\$0	\$0	\$0	\$154			
	54200 Common School Fund; Principal	\$18,907	\$25,949	\$0	\$0	-100%	-100%	
Nonoperational Total		\$237,866	\$170,360	\$231,164	\$257,729	8%	51%	11%